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**Report of the Economic and Social Council**

**Programme budget for the biennium 2010-2011**

**Proposed programme budget for the biennium 2012-2013**

# Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2011

## Report of the Secretary-General

*Summary*

The present report details budgetary requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2011. The additional requirements arising from those resolutions and decisions relate to the biennium 2012-2013 and are estimated at $572,900 under the regular budget. All of those requirements are expected to be absorbed within the resources provided under the proposed programme budget for the biennium 2012-2013 and, therefore, no additional appropriation would be required from the General Assembly. Additional extrabudgetary resources in the amount of $500,000 would be sought in 2012-2013 for the implementation of the activities requested in Council resolution 2011/14 on promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific.

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# I. Introduction

1. The present report is submitted to inform the General Assembly of the additional requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2011.

2. The Council adopted a number of resolutions and decisions in which it authorized relevant functional commissions, standing committees or expert bodies to undertake additional activities, including meetings, which would have an impact on the estimates of the proposed programme budget for the biennium 2012-2013.[1] In accordance with rule 31 of its rules of procedure, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of those resolutions and decisions. The additional requirements entailed by the Council's resolutions and decisions are described below.

3. In its report on the revised estimates resulting from resolutions and decisions adopted by the Council at its substantive session of 1999 (A/54/7/Add.2), the Advisory Committee on Administrative and Budgetary Questions requested that future reports on the subject contain full cost estimates, including both conference and non-conference costs, of additional requirements. In response to that request, the additional requirements resulting from the resolutions and decisions adopted by the Council in 2011 to be financed from the provisions of the proposed programme budget for the biennium 2012-2013, are indicated in the annex to the present report.

4. At its 48th meeting, on 28 July 2011, the Council, by its decision 2011/264, decided to defer consideration of the recommendations contained in the report of the Committee on Economic, Social and Cultural Rights at its forty-fourth and forty-fifth sessions (E/2011/22). At its 50th meeting, on 29 July 2011, the Council, by its decision 2011/274, decided also to defer its consideration of the draft resolution entitled "Review of United Nations support for small island developing States" (E/2011/L.52) to its resumed substantive session. The Council was also informed about programme budget implications of the recommendations in the report of the Committee on Economic, Social and Cultural Rights and of draft resolution E/2011/L.52. The respective revised estimates would be issued as an addendum to the present report, after consideration by the Council of both issues at its resumed substantive session of 2011, as appropriate and if necessary.

[1] The proposed programme budget for the biennium 2012-2013 is contained in documents A/66/6 (Introduction), (Sects. 1-7), (Sect. 8 and Corr.1), (Sects. 9-15), (Sect. 16 and Corr.1), (Sects. 17-25), (Sect. 26 and Corr.1), (Sect. 27), (Sect. 28 and Corr.1), (Sects. 29A-E), (Sect. 29F and Corr.1), (Sect. 29G), (Sects. 30-35), (Sect. 36 and Corr.1) and (Sect. 37) and (Income sects. 1-3).

# II. Additional requirements and modifications to the programme of work entailed by resolutions and decisions adopted by the Economic and Social Council

## A. Resolution 2011/14: Promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific

5. In its resolution 2011/14, the Council endorsed Economic and Social Commission for Asia and the Pacific resolution 67/2 on promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific, in which the Commission requested the Executive Secretary to convene, in 2013, the Asian and Pacific Energy Forum at the ministerial level to discuss the progress achieved in the Asia-Pacific region in addressing the energy security challenges at the regional, national and household levels and to facilitate continuous dialogue among member States with a view to enhancing energy security and working towards sustainable development, as set out in the annex to the Council's resolution.

6. The Secretariat reviewed the terms of the draft resolution and related financial requirements before resolution 67/2 was adopted by the Economic and Social Commission for Asia and the Pacific at its sixty-seventh session. As noted in the statement of programme budget implications on the implementation of the resolution, submitted by the Commission for action by the Council (see E/2011/15/Add.2, para. 1, annex II), the Secretariat had informed the Commission that the full implementation of resolution 67/2 would require additional extrabudgetary resources estimated at $500,000 per year to support the implementation of the required activities and regular budgetary resources in the amount of $50,000 above the estimates under section 19, Economic and social development in Asia and the Pacific of the proposed programme budget for 2012-2013 for the provision of interpretation and translation services for the Asia-Pacific Energy Forum at a ministerial level.

7. Although at the time of the adoption by the Commission of its resolution 67/2, it had been estimated that it would not be possible to absorb the additional requirements of $50,000, upon further review, the Secretary-General advises that, to the extent possible, every effort will be made to provide the additional resources of $50,000 from within the resources to be approved under the proposed programme budget for the biennium 2012-2013. Accordingly, no additional appropriation would be required from the General Assembly as a result of the adoption of the resolution.

## B. Resolution 2011/23: Committee of Experts on International Cooperation in Tax Matters

8. Under the terms of paragraphs 5 and 6 of its resolution 2011/23, the Council:

(a) Requested the Secretary-General to submit a report to the Council on the role and work of the Committee in promoting international cooperation in tax matters, including further options to strengthen the work of the Committee and its

cooperation with concerned multilateral bodies and relevant regional and subregional organizations;

(b) Decided to hold a one-day meeting in 2012, in conjunction with the special high-level meeting of the Economic and Social Council with the Bretton Woods institutions, the World Trade Organization and the United Nations Conference on Trade and Development to consider international cooperation in tax matters, including institutional arrangements to promote such cooperation.

9. The report to be submitted by the Secretary-General to the Economic and Social Council and the one-day meeting to be held in 2012 would constitute additions to the conference service workload of the Department for General Assembly and Conference Management and the Office of Central Support Services. Consequently, additional requirements of $79,800 would arise in 2012, including: (a) under section 2, General Assembly and Economic and Social Council affairs and conference management to translate and issue the report (estimated at 8,500 words) into all six official languages and provide interpretation services from and into all six official languages for the one-day meeting ($74,800), and under section 29D, Office of Central Support Services ($5,000), for associated conference support costs.

10. It has been concluded that all possible efforts would be made to meet those requirements within the resources proposed under sections 2 and 29D of the proposed programme budget for the biennium 2012-2013. Accordingly, no additional appropriation is sought from the General Assembly as a result of the adoption by the Economic and Social Council of the resolution.

## C. Resolution 2011/24: Committee of Experts on Global Geospatial Information Management

11. Under the terms of paragraph 3 of its resolution 2011/24, the Council decided to establish the Committee of Experts on Global Geospatial Information Management, to be established and administered within existing resources and organized accordingly, and requested the Committee to present to the Economic and Social Council, in 2016, a comprehensive review of all aspects of its work and operations, in order to allow Member States to assess its effectiveness.

12. In addition, in accordance with the terms of reference contained in the annex to the resolution, the Committee would normally meet once a year and may hold, under exceptional circumstances, additional meetings, as appropriate. It is understood that the Committee will hold one session per annum for a period of no more than three days.

13. It is determined that servicing requirements for the new Committee would be modelled on those of existing subsidiary bodies of the Council, which have been active in this substantive field for a number of years, namely the United Nations Regional Cartographic Conference for Asia and the Pacific, the United Nations Regional Cartographic Conference for the Americas, the United Nations Conference on the Standardization of Geographical Names and the United Nations Group of Experts on Geographical Names.

14. In accordance with its terms of reference, the Committee would be composed of experts from all Member States, as well as experts from international organizations as observers. It is expected that all experts would fund their own

travel expenses and any related additional travel requirements, if any, would be met from within existing resources under section 9, Economic and social affairs, of the programme budget for the respective biennium.

15. Since the Committee, in accordance with its terms of reference, would be supported by the Statistics Division of the Department of Economic and Social Affairs and the Cartographic Section of the Department of Field Support, it is considered that the meetings would normally be held in New York, in application of the headquarters principle and in accordance with the provisions of General Assembly resolution 40/243.

16. Further, it is the understanding of the Secretariat that the annual meeting of the Committee, requiring interpretation services in all six official languages, comprising one session for a period of three days, would be held in New York during the "low-activity" period in the United Nations calendar of conferences and meetings, either in early January or during the month of August. Although additional requirements of $83,500 per annum (or $167,000 per biennium) would arise under section 2, General Assembly and Economic and Social Council affairs and conference management ($68,500 per annum or $137,000 per biennium), and section 29D, Office of Central Support Services ($15,000 per annum or $30,000 per biennium) to provide interpretation services and meeting support services, it is determined that these additional requirements could be absorbed within existing resources under the respective sections, under the condition that these meetings be held during the low activity periods as indicated above. However, if the sessions are to be held outside of the low activity periods, the Secretary-General would make every effort to secure interpretation services. In the event that such requirements cannot be absorbed within existing resources, it is anticipated that such additional requirements would be funded from the trust fund to be established to support the work of the Committee. In the event that the annual meeting of the Committee should be held outside of New York, it is the understanding of the Secretariat that the host Government would be requested to bear the full costs of the meetings.

17. With regard to the additional meetings that may be held under exceptional circumstances, it is the understanding of the Secretariat that any potential additional meetings of the Committee would not require interpretation or documentation services.

18. As regards the documentation requirements of the Committee, it is the understanding of the Secretariat, based on the established practice of similar conferences, that only one pre-session document of 2,000 words (e.g. an agenda) and one post-session document of 10,700 words (e.g. a report to the Economic and Social Council) would be translated into all six official languages, while the in-session documentation, which is of a technical nature, would be formatted, processed and disseminated in English by means of a designated website by the Statistics Division. Consequently, it is estimated that additional requirements of $78,100 per annum (or $156,200 per biennium) would arise under section 2, General Assembly and Economic and Social Council affairs and conference management, to provide the required documentation services for the pre-session and post-session documents. The Secretary-General would endeavour to provide the documentation services, to the extent possible, within existing resources and would request financial support from extrabudgetary resources, namely the trust fund to be established to support the work of the Committee, to cover the costs beyond the

absorption capacity, subject to the level of resources to be authorized by the General Assembly for the biennium 2012-2013.

19. The Secretariat was further informed and had received firm commitment from the Government of the Republic of Korea that the first session of the Committee would be hosted by the Republic of Korea in October 2011. It is the understanding of the Secretariat that the host Government would cover the full cost of the meetings, including interpretation and other related and associated costs. Therefore, there are no programme budget implications for the biennium 2010-2011 resulting from the adoption of the resolution.

20. As regards the requirements for the biennium 2012-2013 and beyond, the Secretary-General will endeavour to secure interpretation and documentation services, to the extent possible, and may request financial support from the trust fund to be established to support the work of the Committee, or request the host Government to bear the full costs in the event that the meetings should be held outside of New York. Accordingly, no additional appropriation is sought from the General Assembly as a result of the adoption by the Economic and Social Council of the resolution.

## D. Decision 2011/258: Improving the governance and financial situation of the United Nations Office on Drugs and Crime: extension of the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime

21. Under the terms of subparagraphs (d), (e) and (f) of decision 2011/258, the Council:

(a) Reaffirmed Commission on Narcotic Drugs resolution 52/13 of 20 March 2009 and Commission on Crime Prevention and Criminal Justice resolution 18/3 of 24 April 2009, and decided to renew the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime until the sessions of the Commissions to be held in the first half of 2013, at which time the Commissions would carry out a thorough review of the functioning of the working group and consider the extension of its mandate;

(b) Decided that the standing open-ended intergovernmental working group would hold at least two formal meetings, one in the first quarter of 2012 and one in the first quarter of 2013, in advance of the sessions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice to be held in the first half of those years, and that the dates of those and possible additional informal meetings would be determined by the co-chairs of the working group, in consultation with the Secretariat;

(c) Requested that the relevant documentation be provided to the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime in a timely manner, and approved the provisional agenda of the working group.

22. As a result of the decision, resources in the amount of $98,000 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for 2012-2013, including $45,900 for the provision of conference servicing for the working group, meeting for a total of four meetings (two days), with interpretation in the six official languages of the United Nations and $52,100 to cover the translation and issuance of the report of the working group (20 pages, in six languages).

23. It has been concluded that all possible efforts would be made by the secretariat of the Commission on Crime Prevention and Criminal Justice and the Department for General Assembly and Conference Management, to meet those requirements, within the resources proposed under section 2 of the proposed programme budget for the biennium 2012-2013, including determination of the timelines for the submission and processing of documentation, and of the dates for the holding of the meetings of the working groups. Accordingly, no additional appropriation is sought from the General Assembly as a result of the adoption by the Economic and Social Council of the decision.

## E. Decision 2011/268: Ad Hoc Advisory Group on Haiti

24. Under the terms of decision 2011/268, the Economic and Social Council, recalling its resolution 2010/28 of 23 July 2010, requested the Group to report on its activities in support of the recovery, reconstruction and development of the country, with recommendations, as appropriate, to the Council for its consideration at its substantive session of 2012.

25. It is expected that the support to be provided to the Ad Hoc Advisory Group would consist of travel, daily subsistence allowance and terminal expenses for five members of the Group (Bahamas, Benin, El Salvador, Haiti and Trinidad and Tobago) and two staff members of the Department of Economic and Social Affairs for a consultation meeting with Bretton Woods institutions in Washington, D.C., in February 2012, and to undertake a mission to Haiti in April 2012. In addition, meeting support services in Haiti would be required. It is anticipated that other members of the Advisory Group would fund their own travel requirements.

26. The resource requirements to undertake consultative missions to Haiti and Washington, D.C., in 2012 are estimated at $21,900, for which provision has not been made in the proposed programme budget for the biennium 2012-2013. This provision would cover: (a) travel, daily subsistence allowance and terminal expenses for five members of the Advisory Group to Haiti and Washington, D.C. ($19,900); and (b) meeting support service requirements in Haiti ($2,000).

27. It is anticipated that the requirements of $21,900 to provide for one mission each to Haiti and Washington, D.C., in 2012 and related meeting support service requirements would be met within the provisions for section 9, Economic and social affairs, of the proposed programme budget for the biennium 2012-2013.

28. It is recalled that, in the report of the Secretary-General on the revised estimates resulting from resolutions adopted by the Economic and Social Council at its substantive session of 2010 (A/65/319), which contained similar requests, the General Assembly was informed that the requirements for 2011 were estimated at $34,100. It is also recalled that in the oral statement to the Council upon the

adoption of decision 2011/211, relating to the decision to appoint the Permanent Representative of France to the United Nations as an additional member of the Group, the Council was informed that the estimated requirements of $3,500 would be met within the resources approved under section 9, Economic and social affairs, of the programme budget for the biennium 2010-2011. The Ad Hoc Advisory Group on Haiti travelled to Haiti in June 2011 at a total cost of $7,872.

29. Taking into account that the actual requirements for financing activities of the Advisory Group in 2011 amounted only to $7,872, and that the Group would undertake missions to Haiti and Washington, D.C., in 2012, it is expected that the additional requirements of $21,900 resulting from decision 2011/268 would be met within the provisions proposed under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2012-2013. Accordingly, no additional appropriation would be required from the General Assembly as a result of the adoption of the decision.

## III. Overall requirements

30. The implications of resolutions and decisions adopted by the Council at its substantive session of 2011 would give rise to additional requirements of $572,900 for the biennium 2012-2013, as shown in the table and annex below, all of which are expected to be absorbed within the relevant sections of the approved appropriations for the biennium 2012-2013. Moreover, additional extrabudgetary resources of $500,000 will be sought in 2012-2013 for implementation of the activities requested in Council resolution 2011/14 on promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific. Adoption by the General Assembly of the resolutions recommended by the Economic and Social Council at its substantive session of 2011 would not entail any additional requirements for the programme budget for the biennium 2010-2011.

**Additional requirements under the proposed programme budget for the biennium 2012-2013**

(United States dollars)

| | |
|---|---|
| Section 2. General Assembly and Economic and Social Council affairs and conference management | 466 000 |
| Section 9. Economic and social affairs | 21 900 |
| Section 19. Economic and social development in Asia and the Pacific | 50 000 |
| Section 29D. Office of Central Support Services | 35 000 |
| **Total** | **572 900** |

## IV. Recommendation

31. **In summary, the implications of the resolutions and decisions adopted by the Council at its substantive session of 2011 would give rise to additional requirements that are expected to be absorbed within the relevant sections of the proposed programme budget for the biennium 2012-2013, totalling $572,900; under: (a) section 2, General Assembly and Economic and Social**

**Council affairs and conference management ($466,000); (b) section 9, Economic and social affairs ($21,900); (c) section 19, Economic and social development in Asia and the Pacific ($50,000); and (d) section 29D, Office of Central Support Services ($35,000). Consequently, no additional appropriations are sought over and above the level of funding of the proposed programme budget for the biennium 2012-2013.**

32. **Should the actual requirements exceed the absorptive capacity of the aforementioned sections, the additional provisions would be reported in the context of the second performance report for the biennium 2012-2013. Extrabudgetary funds are also expected to cover the need for supplementary resources that have been identified for the biennium 2012-2013.**

# Annex

## Summary of requirements for the biennium 2012-2013 resulting from resolutions and decisions of the Economic and Social Council at its substantive session of 2011

| | | *Budget section* | *Requirements for expenditure[a] (to be absorbed)* | *Extrabudgetary resources* |
|---|---|---|---|---|
| **Economic and Social Council resolutions** | | | | |
| 2011/14 | Promoting regional cooperation for enhanced energy security and the sustainable use of energy in Asia and the Pacific | 19 | 50 000 | 500 000 |
| 2011/23 | Committee of Experts on International Cooperation in Tax Matters | 2 | 74 800 | — |
| | | 29D | 5 000 | — |
| 2011/24 | Committee of Experts on Global Geospatial Information Management | 2 | 293 200 | — |
| | | 29D | 30 000 | — |
| **Economic and Social Council decisions** | | | | |
| 2011/258 | Improving the governance and financial situation of the United Nations Office on Drugs and Crime: extension of the mandate of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime | 2 | 98 000 | — |
| 2011/268 | Ad Hoc Advisory Group on Haiti | 9 | 21 900 | — |
| **Total** | | | **572 900** | **500 000** |

[a] Expected to be provided in the context of the proposed programme budget for 2012-2013.